

GOVERNMENTAL OPERATIONS

Agency 160

Office of Insurance Commissioner

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	239.6	527	58,987	59,514
Supplemental Changes				
Workers' Compensation Changes			(2)	(2)
Audit Services				
Legal Services			72	72
Administrative Hearings			12	12
CTS Central Services			40	40
DES Central Services			9	9
Time, Leave and Attendance System			11	11
Self-Insurance Liability Premium			(3)	(3)
Subtotal - Supplemental Changes			139	139
Total Proposed Budget	239.6	527	59,126	59,653
Difference			139	139
Percent Change	0.0%	0.0%	0.2%	0.2%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

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CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)